

OFFICE OF INJURED EMPLOYEE COUNSEL
FY2013 Budget Expenditures by Object Code
Year To Date As Of - January 2, 2013

Object Codes & Descriptions	FY2013 Budget	Expended	Percentage Spent YTD
1001 Salaries & Wages	\$7,116,030	\$2,259,926	31.76%
1002 Other Personnel Costs	\$251,746	\$93,475	37.13%
2001 Professional Fees/Services	\$30,000	\$3,574	11.91%
2003 Consumable Supplies	\$0	\$115	0.00%
2004 Utilities	\$42,129	\$1,377	3.27%
2005 Travel In-State	\$201,900	\$61,293	30.36%
2006 Rent-Building	\$2,000	\$275	13.75%
2007 Rent - Machine and Other	\$0	\$0	0.00%
2009 Other Operating Expense	\$127,155	\$54,415	42.79%
2009A 1% ERS Reduction	\$67,947	\$21,276	31.31%
2105 Travel Out-of-State	\$10,000	\$5,704	57.04%
TOTALS	\$7,848,907	\$2,501,430	31.87%